



CITY OF SAN DIEGO

FISCAL YEAR
2007
ANNUAL
BUDGET

DEPARTMENT BUDGETS

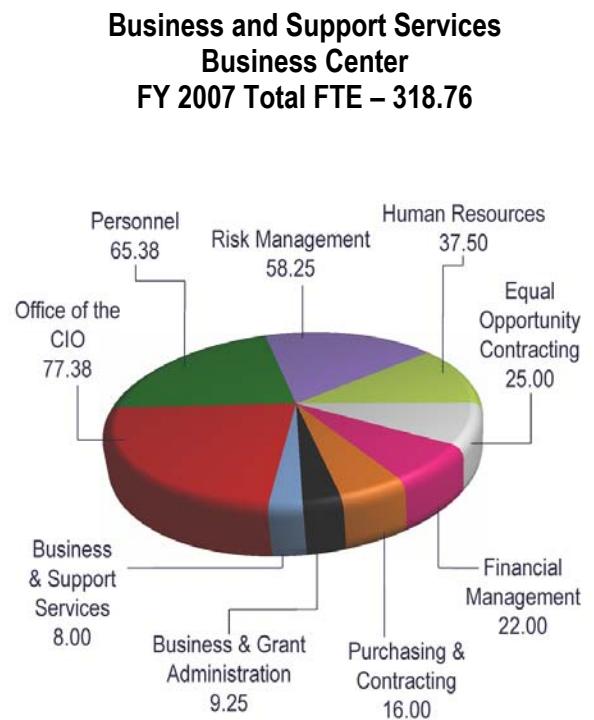
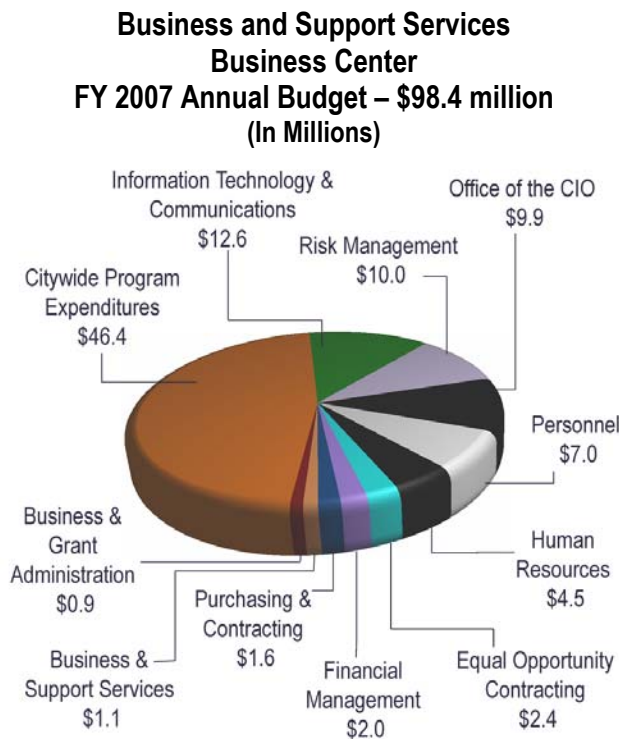
**BUSINESS
& SUPPORT
SERVICES**



Business and Support Services

Business and Support Services Summary:

The Business and Support Services business center consists of the following departments: Business and Grant Administration, Business and Support Services, Citywide Program Expenditures, Equal Opportunity Contracting, Financial Management, Human Resources, Information Technology and Communications, Personnel, Purchasing and Contracting, Office of the Chief Information Officer, and Risk Management.



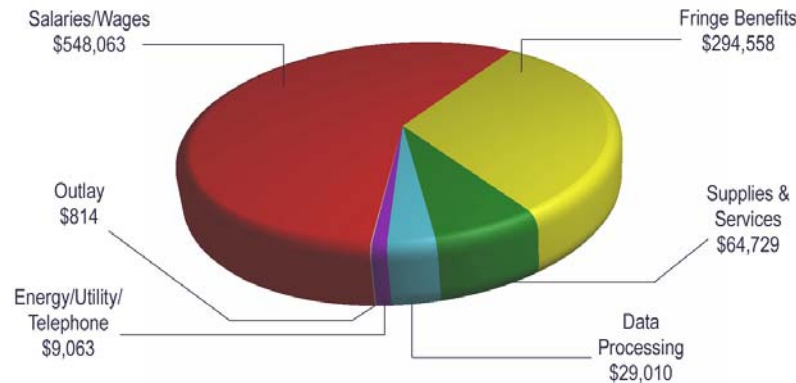
Business and Support Services Business Center Highlights

- A \$7,200,097 adjustment in Citywide Program Expenditures reflects an infusion of funds to the budget for repayment to the Unallocated Reserve.
- A \$4,759,132 adjustment reflects an addition of 6.00 positions and the transfer of 18.10 positions and related support from various departments, such as Engineering and Capital Projects, Organization Effectiveness Program, and the Mayor's Office, throughout the business center.
- A \$3,178,372 increase includes support for information technology and non-discretionary expenses in within the business center.
- A \$3,146,400 adjustment in Citywide Program Expenditures reflects an increase in support for public liability.
- A \$1,657,065 Non-General Fund adjustment includes 14.50 positions and related support which were supplemental in Fiscal Year 2006.
- A \$1,499,381 General Fund adjustment includes 15.00 positions and related support which were supplemental in Fiscal Year 2006.
- An \$810,946 adjustment reflects an increase of 5.00 positions and related support for enhancements to the Office of the Chief Information Officer.
- A \$484,101 adjustment reflects a transfer of funds for the Diversity program.

Business & Grant Administration – Business & Grant Administration - General Fund

The Office of Administration will oversee the administrative functions of the Mayor's Office, Citywide administrative support and Citywide grants.

Fiscal Year 2007 Final Budget - \$ 946,237 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	4,953	0	4,953	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	10.25	900,022	103,616	1,003,638	41,516
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

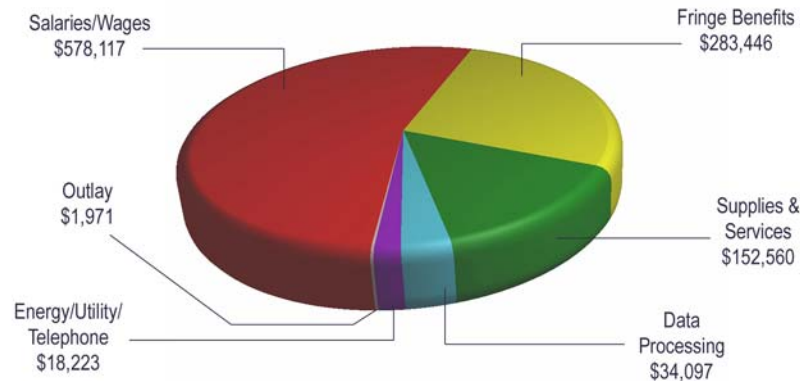
Business & Grant Administration – Business & Grant Administration - General Fund

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Business & Support Services – Business & Support Services - General Fund

The Office of Business & Support Services oversees the broader support and administrative functions of the City such as: Human Resources/Personnel, the Office of Administration (which includes management of City grants), Information Technology, and Purchasing & Contracting (which includes service agreements and managed competition proposals). This Office will oversee the City's Business Process Reengineering.

Fiscal Year 2007 Final Budget - \$ 1,068,414 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 0	\$ 0	0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	4,946	0	4,946	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	8.00	858,003	206,851	1,064,854	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

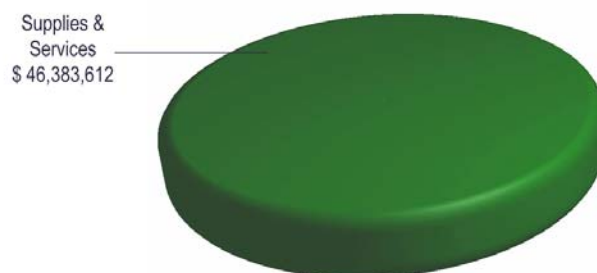
Business & Support Services – Business & Support Services - General Fund

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Citywide Program Expenditures – Citywide Program Expenditures - General Fund

The Citywide Program Expenditures Department (Citywide) is comprised of activities that provide benefits and services citywide and programs or activities generally not attributable to a specific City department.

Fiscal Year 2007 Final Budget - \$ 46,383,612 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	11.00	\$ 1,469,872	\$ 46,874,568	\$ 48,344,440	\$ 893,812
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	(17,097)	2,896,874	2,879,777	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	(356,700)	388,117,358	387,760,658	373,844,109
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	4,444,508	4,444,508	0
Restructuring Implemented to create greater efficiency within the City and of City services	(11.00)	(1,096,075)	(29,161,262)	(30,257,337)	(737,921)
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

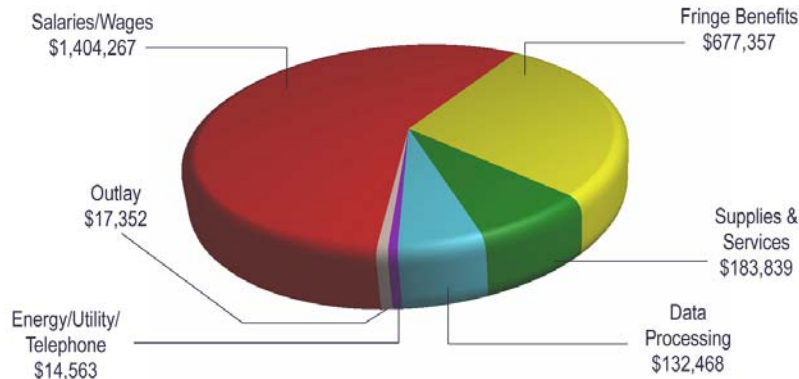
Citywide Program Expenditures – Citywide Program Expenditures - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	0	0	0	0
Final Adjustment 1 Removal of \$374,000,000 in pension obligation bonds included in the Mayor's Fiscal Year 2007 Proposed Budget. If pension obligation bonds are pursued, this item will be brought to the City Council for final approval.	0.00	0	(374,000,000)	(374,000,000)	(374,000,000)
Final Adjustment 2 Reduction in allocation from General Fund to Special Promotional Programs.	0.00	0	(243)	(243)	0
Final Adjustment 3 Increase in allocation to the Special Promotional Programs budget for Accessible San Diego.	0.00	0	11,712	11,712	0
Final Adjustment 4 Balance of employee contributions used to replace tobacco settlement revenues applied to the unallocated reserve.	0.00	0	7,200,097	7,200,097	0
Adopted Adjustments Subtotal	(11.00)	\$ (1,469,872)	\$ (490,956)	\$ (1,960,828)	\$ (893,812)
Final Fiscal Year 2007 Total	0.00	0	46,383,612	46,383,612	0
Final Fiscal Year 2006 Total	11.00	1,469,872	46,874,568	48,344,440	893,812
Fiscal Year 2006-2007 Difference	(11.00)	(1,469,872)	(490,956)	(1,960,828)	(893,812)

Equal Opportunity Contracting – Equal Opportunity Contracting - General Fund

As a function of public works, Equal Opportunity Contracting (EOC) serves both businesses and the labor market by working to ensure equal access to contracting opportunities with the City of San Diego. Working in partnership with City departments and other local, State, and federal agencies, EOC monitors and enforces equal opportunity and public contracting laws related to the use of construction contractors, consultants, and vendors/suppliers.

Fiscal Year 2007 Final Budget - \$ 2,429,846 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	22.50	\$ 2,029,968	\$ 423,890	\$ 2,453,858	\$ 2,215,711
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	30,951	(75,668)	(44,717)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	2.50	208,808	0	208,808	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(182,448)	0	(182,448)	0

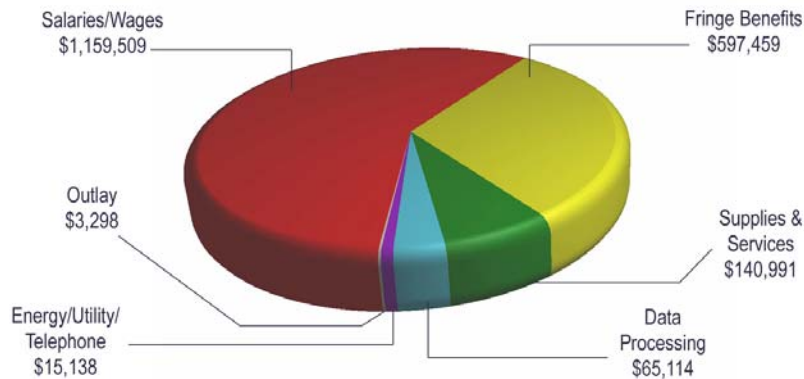
Equal Opportunity Contracting – Equal Opportunity Contracting - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 979	\$ 0	\$ 979	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(6,634)	0	(6,634)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Final Adjustment 1	0.00	0	0	0	(522,476)
Removal of revenue due to elimination of the Service Level Agreement for enterprise fund transfers to EOC to support the Minor Construction Program.					
Adopted Adjustments Subtotal	2.50	\$ 51,656	\$ (75,668)	\$ (24,012)	\$ (522,476)
Final Fiscal Year 2007 Total	25.00	2,081,624	348,222	2,429,846	1,693,235
Final Fiscal Year 2006 Total	22.50	2,029,968	423,890	2,453,858	2,215,711
Fiscal Year 2006-2007 Difference	2.50	51,656	(75,668)	(24,012)	(522,476)

Financial Management – Purchasing - General Fund

The Purchasing Division is responsible for purchasing required services and items at the best value while meeting City departments' operational requirements. Detailed specifications, inspection and testing of materials and economic and life cost analysis, in conjunction with the competitive bidding process, determine the best qualified, responsive, and responsible bidder. The Division also oversees the Vendor Outreach, Living Wage Ordinance and Procurement Card programs.

Fiscal Year 2007 Final Budget - \$ 1,981,509 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	21.09	\$ 1,672,869	\$ 212,817	\$ 1,885,686	\$ 796,841
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	119,370	11,724	131,094	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	1.00	114,776	0	114,776	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	58,024
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(0.09)	(15,507)	0	(15,507)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(131,102)	0	(131,102)	0

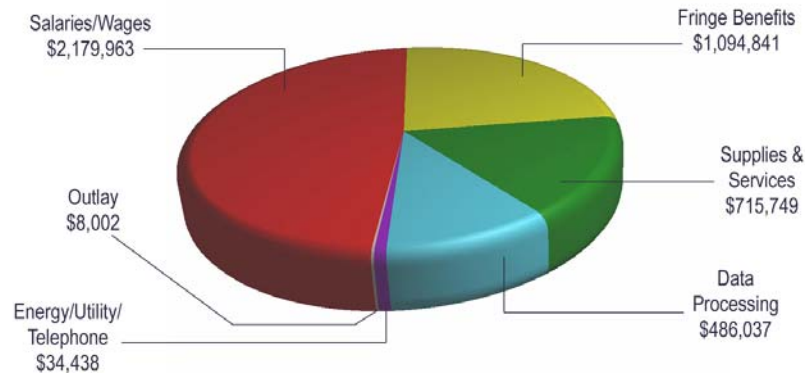
Financial Management – Purchasing - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 864	\$ 0	\$ 864	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(4,302)	0	(4,302)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	0.91	\$ 84,099	\$ 11,724	\$ 95,823	\$ 58,024
Final Fiscal Year 2007 Total	22.00	1,756,968	224,541	1,981,509	854,865
Final Fiscal Year 2006 Total	21.09	1,672,869	212,817	1,885,686	796,841
Fiscal Year 2006-2007 Difference	0.91	84,099	11,724	95,823	58,024

Human Resources – Human Resources - General Fund

The Human Resources Department (HRD) serves to consolidate and coordinate Citywide human resource functions and creates a central source of human resources expertise for consistency and efficiency. The HRD provides labor and employment relations, equal opportunity policy, training and enforcement efforts, a Citywide training program including supervisory and leadership development, employee benefit plan services, a Safety & Environmental Health Program, and an Employee Assistance Program (EAP).

Fiscal Year 2007 Final Budget - \$ 4,519,030 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	6.04	\$ 789,714	\$ 42,939	\$ 832,653	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	25,897	3,503	29,400	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	2.00	287,735	0	287,735	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	24.96	1,856,633	977,509	2,834,142	2,971,189
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(19,650)	0	(19,650)	0

Human Resources – Human Resources - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 1,295	\$ 0	\$ 1,295	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	(3,654)	0	(3,654)	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Final Adjustment 1	4.50	336,834	220,275	557,109	558,901
Redistribution to reflect Mayor's Citywide reorganization. Benefit Plan Services and Long Term Disability (LTD) Payment Processing have been transferred from Risk Management into HR/Personnel.					
Adopted Adjustments Subtotal	31.46	\$ 2,485,090	\$ 1,201,287	\$ 3,686,377	\$ 3,530,090
Final Fiscal Year 2007 Total	37.50	3,274,804	1,244,226	4,519,030	3,530,090
Final Fiscal Year 2006 Total	6.04	789,714	42,939	832,653	0
Fiscal Year 2006-2007 Difference	31.46	2,485,090	1,201,287	3,686,377	3,530,090

Human Resources – Organizational Effectiveness Program - General Fund

The Organizational Effectiveness Program (OEP) function has been moved from the Human Resources Department to the Mayor's Business Office. The staffing and funding for this program have now been incorporated within the Business Office to work on Business Process Reengineering.

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	3.15	\$ 351,322	\$ 147,712	\$ 499,034	\$ 100,000
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	(64)	8,331	8,267	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	3.00	284,348	0	284,348	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	(100,000)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(6.15)	(635,606)	(156,043)	(791,649)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

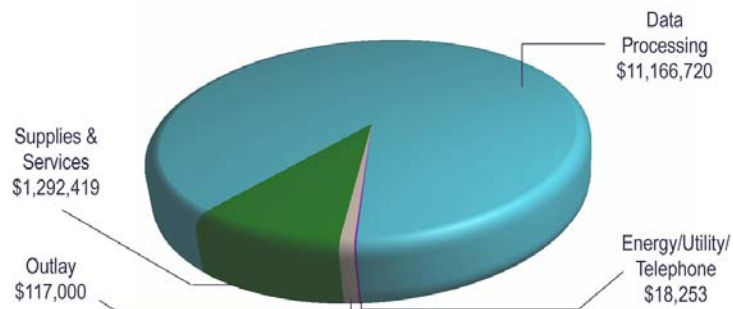
Human Resources – Organizational Effectiveness Program - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	(3.15)	\$ (351,322)	\$ (147,712)	\$ (499,034)	\$ (100,000)
Final Fiscal Year 2007 Total	0.00	0	0	0	0
Final Fiscal Year 2006 Total	3.15	351,322	147,712	499,034	100,000
Fiscal Year 2006-2007 Difference	(3.15)	(351,322)	(147,712)	(499,034)	(100,000)

Office of the CIO – IT&C - Communications - General Fund

The Office of the CIO is comprised of the Communications and Information Technology (IT) Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided wireless services. The IT Division is responsible for coordinating major Citywide initiatives including IT project management, Citywide technology standards, Enterprise IT architecture, Geographic Information Systems (GIS), the City's website and IT training.

Fiscal Year 2007 Final Budget - \$ 12,594,392 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 0	\$ 0	0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	0	0	0	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	12,594,392	12,594,392	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

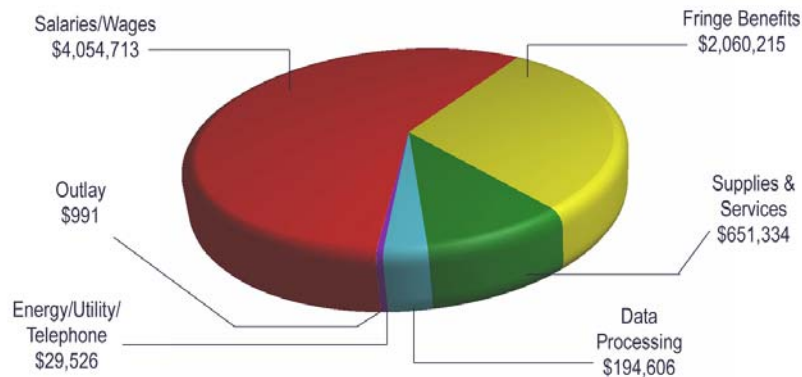
Office of the CIO – IT&C - Communications - General Fund

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Personnel – Personnel Department - General Fund

The Personnel Department is governed by the Civil Service Commission, which is appointed by the Mayor and confirmed by the City Council. The main responsibility of the Personnel Department is to maintain a competitive merit system that provides equal opportunity for all applicants.

Fiscal Year 2007 Final Budget - \$ 6,991,385 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	55.88	\$ 5,297,354	\$ 611,556	\$ 5,908,910	\$ 34,994
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	13,995	24,319	38,314	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	8.50	782,449	109,000	891,449	606,782
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	1.00	68,159	131,582	199,741	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(40,908)	0	(40,908)	0

Personnel – Personnel Department - General Fund

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Public and Media Affairs – Public and Media Affairs - General Fund

In Fiscal Year 2006, the Public and Media Affairs Department worked to improve media relations by responding to media questions quickly, honestly, and effectively. It also oversaw publications and new releases throughout the City and coordinated outreach activities between City departments. In coordination with the Office of the CIO, the Public and Media Affairs Department disseminated information via the City's website and CityTV 24. In the event of an emergency, the Department was prepared to coordinate public information from the Emergency Operations Center. (Public & Media Affairs Department functions have been restructured; therefore, this department has been removed from the Fiscal Year 2007 budget).

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	1.00	\$ 156,971	\$ 58,294	\$ 215,265	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	(1,151)	(10,896)	(12,047)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(1.00)	(155,820)	(47,398)	(203,218)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

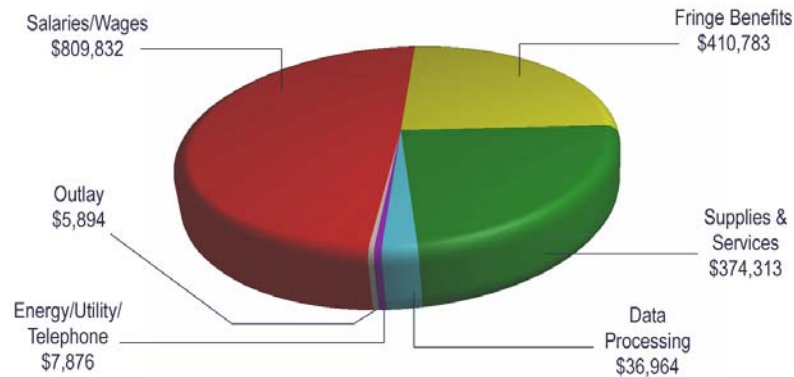
Public and Media Affairs – Public and Media Affairs - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	(1.00)	\$ (156,971)	\$ (58,294)	\$ (215,265)	0
Final Fiscal Year 2007 Total	0.00	0	0	0	0
Final Fiscal Year 2006 Total	1.00	156,971	58,294	215,265	0
Fiscal Year 2006-2007 Difference	(1.00)	(156,971)	(58,294)	(215,265)	0

Purchasing & Contracting – Purchasing & Contracting - General Fund

The Purchasing & Contracting Department is responsible for the administration of all city contracts, purchasing of commodities and services to meet the City's operational needs, and overseeing Central Storerooms and Mail Center operations.

Fiscal Year 2007 Final Budget - \$ 1,645,662 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	5,813	0	5,813	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	12.00	900,031	375,783	1,275,814	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(9,507)	0	(9,507)	0

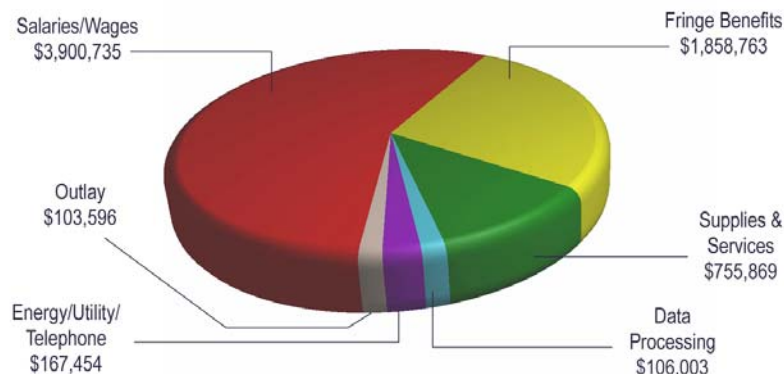
Purchasing & Contracting – Purchasing & Contracting - General Fund

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 471	\$ 0	\$ 471	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	(944)	0	(944)	0
Final Adjustment 1 Water and Sewer Design Contracts Section has been transferred to Purchasing and Contracting. This results in better customer service and efficiencies in regard to contract standardization and implementation.	5.00	382,883	49,264	432,147	781,074
Final Adjustment 2 Transfer of 1.00 Contracts Processing Clerk transferred in error from Architectural Engineering and Contracts Section as a part of restructuring.	(1.00)	(58,132)	0	(58,132)	0
Adopted Adjustments Subtotal	16.00	\$ 1,220,615	\$ 425,047	\$ 1,645,662	\$ 781,074
Final Fiscal Year 2007 Total	16.00	1,220,615	425,047	1,645,662	781,074
Final Fiscal Year 2006 Total	0.00	0	0	0	0
Fiscal Year 2006-2007 Difference	16.00	1,220,615	425,047	1,645,662	781,074

Office of the CIO – Office of the CIO - Communications - Special Revenue Funds

The Office of the CIO is comprised of the Communications and Information Technology (IT) Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided wireless services. The IT Division is responsible for coordinating major Citywide initiatives including IT project management, Citywide technology standards, Enterprise IT architecture, Geographic Information Systems (GIS), the City's website and IT training.

Fiscal Year 2007 Final Budget - \$ 6,892,420 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	49.38	\$ 4,799,628	\$ 994,838	\$ 5,794,466	\$ 5,272,669
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	169,635	(23,643)	145,992	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	5.50	523,834	23,665	547,499	596,259
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	3.00	312,848	138,062	450,910	950,669
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(38,545)	0	(38,545)	0

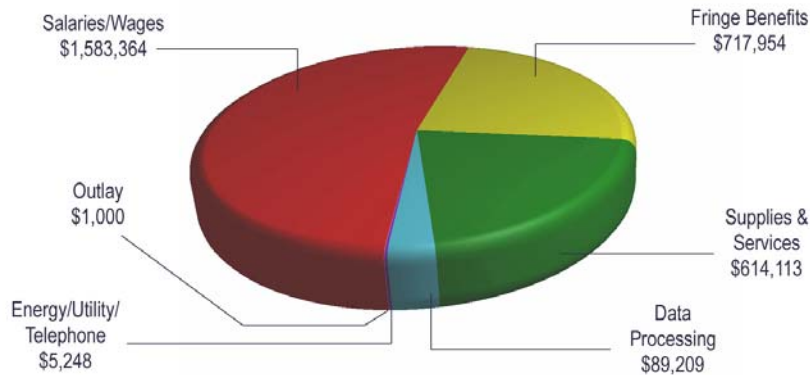
Office of the CIO – Office of the CIO - Communications - Special Revenue Funds

[illegible]

Office of the CIO – Office of the CIO - Information Technology - Special Revenue Funds

The Office of the CIO is comprised of the Communications and Information Technology (IT) Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided wireless services. The IT Division is responsible for coordinating major Citywide initiatives including IT project management, Citywide technology standards, Enterprise IT architecture, Geographic Information Systems (GIS), the City's website and IT training.

Fiscal Year 2007 Final Budget - \$ 3,010,888 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	17.50	\$ 1,996,742	\$ 482,833	\$ 2,479,575	\$ 2,892,899
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	49,859	56,347	106,206	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	4.00	399,333	383,195	782,528	772,319
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	2.00	263,426	96,610	360,036	343,045
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(4.00)	(385,061)	(309,415)	(694,476)	(624,920)
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(18,002)	0	(18,002)	0

Office of the CIO – Office of the CIO - Information Technology - Special Revenue Funds

[illegible]

Human Resources – Diversity Program - Internal Service Funds

The Diversity Commitment Program has been moved from the Human Resources Department to the Mayor's Office of Ethics and Integrity (OEI). Diversity consulting services will continue to be provided under the umbrella of the Office of Ethics and Integrity (as part of the General Fund). This Internal Service Fund has been discontinued.

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	4.00	\$ 345,093	\$ 179,151	\$ 524,244	\$ 459,096
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	10,545	4,952	15,497	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	0
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	(4.00)	(355,638)	(184,103)	(539,741)	(459,096)
Restructuring Implemented to create greater efficiency within the City and of City services	0.00	0	0	0	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

Human Resources – Diversity Program - Internal Service Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	(4.00)	\$ (345,093)	\$ (179,151)	\$ (524,244)	\$ (459,096)
Final Fiscal Year 2007 Total	0.00	0	0	0	0
Final Fiscal Year 2006 Total	4.00	345,093	179,151	524,244	459,096
Fiscal Year 2006-2007 Difference	(4.00)	(345,093)	(179,151)	(524,244)	(459,096)

Human Resources – Special Training - Internal Service Funds

The Special Training Program and Employee Assistance Program (EAP) have been moved to the HR/Personnel Department (as part of the General Fund). This Internal Service Fund has been discontinued.

This department is no longer budgeted separately in Fiscal Year 2007.

Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	9.00	\$ 821,302	\$ 271,637	\$ 1,092,939	\$ 1,046,496
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	7,029	(8,148)	(1,119)	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	0.00	0	0	0	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	(2.00)	(251,012)	0	(251,012)	(1,046,496)
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(7.00)	(577,319)	(263,489)	(840,808)	0
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	0	0	0	0

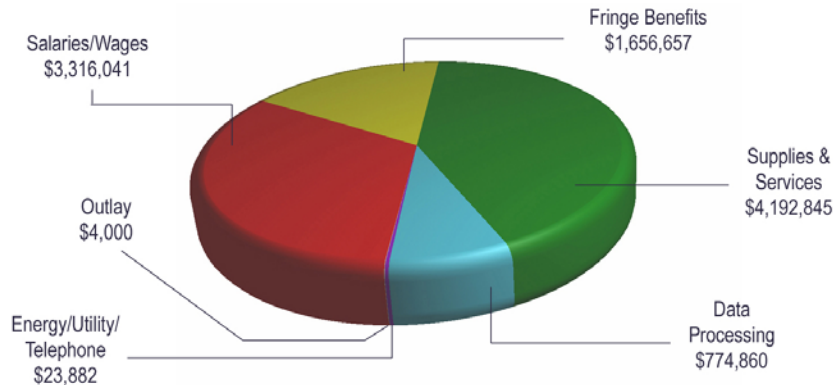
Human Resources – Special Training - Internal Service Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide					
Post Retirement Health Insurance Liability	0.00	0	0	0	0
Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health					
Adopted Adjustments Subtotal	(9.00)	\$ (821,302)	\$ (271,637)	\$ (1,092,939)	\$ (1,046,496)
Final Fiscal Year 2007 Total	0.00	0	0	0	0
Final Fiscal Year 2006 Total	9.00	821,302	271,637	1,092,939	1,046,496
Fiscal Year 2006-2007 Difference	(9.00)	(821,302)	(271,637)	(1,092,939)	(1,046,496)

Risk Management – Risk Management - Internal Service Funds

The Risk Management Department manages city wide insurance programs such as Workers' Compensation, public liability and long term disability; promulgates loss control measures intended to forecast and reduce the City's exposure to risks; administers employee health and safety programs and the City's employee benefits and savings programs.

Fiscal Year 2007 Final Budget - \$ 9,968,285 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

	FTE	PE	NPE	TOTAL	REV
Fiscal Year 2006 Final Budget	78.17	\$ 6,651,949	\$ 2,058,326	\$ 8,710,275	\$ 8,707,480
Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments	0.00	92,120	19,011	111,131	0
Supplementals Expenses and revenue not included in the FY 2006 Budget	5.00	327,038	0	327,038	0
Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses	0.00	0	0	0	3,734,039
Transparencies Appropriate budgeting of all expenses and revenue in the General Fund	0.00	0	0	0	0
Restructuring Implemented to create greater efficiency within the City and of City services	(20.42)	(1,614,720)	2,579,624	964,904	(303,357)
Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings	0.00	(141,976)	0	(141,976)	0

Risk Management – Risk Management - Internal Service Funds

	FTE	PE	NPE	TOTAL	REV
Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide	0.00	\$ 2,463	\$ 0	\$ 2,463	\$ 0
Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health	0.00	(7,342)	0	(7,342)	0
Final Adjustment 1 Redistribution to reflect Mayor's Citywide reorganization. The activities of Benefit Plan Services and Long Term Disability (LTD) Payment Processing have been transferred to the Human Resources/Personnel Department.	(4.50)	(336,834)	338,626	1,792	0
Adopted Adjustments Subtotal	(19.92)	\$ (1,679,251)	\$ 2,937,261	\$ 1,258,010	\$ 3,430,682
Final Fiscal Year 2007 Total	58.25	4,972,698	4,995,587	9,968,285	12,138,162
Final Fiscal Year 2006 Total	78.17	6,651,949	2,058,326	8,710,275	8,707,480
Fiscal Year 2006-2007 Difference	(19.92)	(1,679,251)	2,937,261	1,258,010	3,430,682